
Water Services

Appropriation: \$ 22,006,560

The purpose of Water Services Division is to provide a clean, reliable source of water for domestic, commercial and fire protection needs to the citizens of Santa Fe. This mission involves protection and development of the source of supply, integrated resource management planning, oversight of the operations and maintenance contract, public education, and coordination with other city departments and local governments.

2002/03 Operational Highlights:

- Reliably delivered high quality water to customers.
- Initiated the low-flow toilet retrofit program and implemented new demand control ordinances.
- Coordinated with Santa Fe County on the San Juan-Chama diversion project and actively supported regional water planning efforts.
- Completed feasibility studies and initiated the San Juan-Chama diversion project at the Buckman site.
- Conducted environmental studies for near-term capital improvement projects.

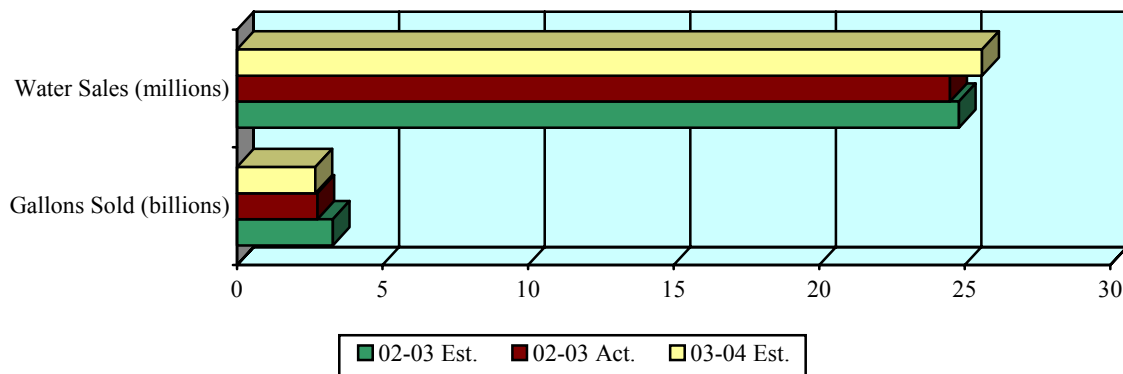
2003/04 Goals and Objectives:

- Continue to operate and maintain all supply production, storage, treatment and distribution facilities with the goal of providing reliable water service to meet daily demand while meeting all drinking water regulations.
- Pursue new water rights and water supply projects and necessary permitting, including the San Juan-Chama diversion project.
- Work with Santa Fe National Forest authorities and other agencies on the watershed thinning program.
- Enforce drought and water conservation ordinances, provide water conservation technical assistance, and implement demand management programs to maximize the efficiency of water use in the community.
- Continue the public outreach program using bill inserts, media relations, advertisements, workshops and promotional/incentive programs. as part of a strong publicity campaign regarding water use requirements and compliance.

Budget Commentary:

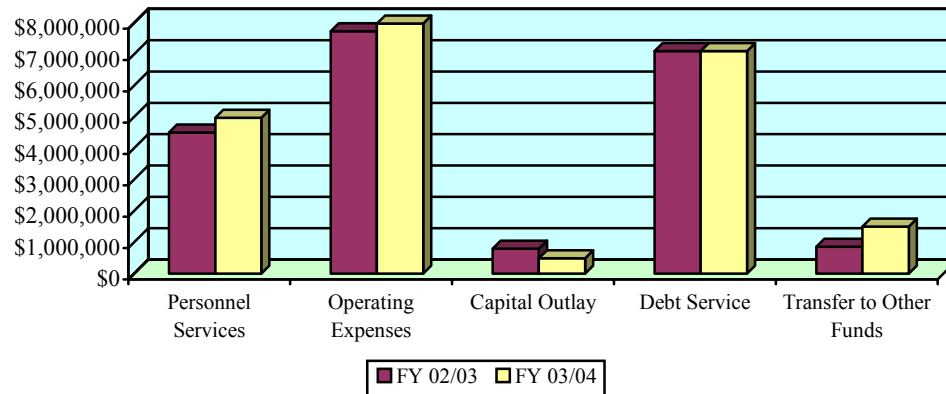
For FY 2003/04, the Water Utility Fund appropriation of \$22,006,560 includes funding for the Water Services Division Director and 70 staff members; contract operations and maintenance costs; and debt service payments totaling \$7,095,092. Other major items include non-operating transfers of \$500,000 each to the Water Debt Service Fund (5301), the Water Division Acquisition Fund (5302), and the Water Division Reserve for Arbitrage Fund (5303); capital outlay of \$481,920, including replacement computers, office equipment, vehicles and system equipment; \$669,400 for treatment chemicals and other operating supplies; and \$2,473,831 to provide the Water Division's share of support for the Utilities Administration Fund (5200) and Utility Customer Service Fund (5205), which are jointly funded by the city's Water, Wastewater and Solid Waste utilities. The budget also includes \$1,318,000 for various contracted services.

<u>Standard Program Measurements:</u>	<u>02/03</u> <u>EST.</u>	<u>02/03</u> <u>ACTUAL</u>	<u>03/04</u> <u>EST.</u>
1. Total water sales (millions)	\$ 24.8	\$ 24.5	\$ 25.6
2. Total gallons sold (billions)	3.30	2.77	2.70
3. Number of customers	30,000	28,271	29,000



<u>POSITION/CLASSIFICATION</u>	<u>FY 02/03 ACTUAL</u>	<u>FY 03/04 BUDGET</u>
Water Division Director	1 – CLFT	1 – CLFT
Administrative Assistant	1 – CLFT	1 – CLFT
Administrative Secretary	1 – CLFT	1 – CLFT
Administrative Supervisor	1 – CLFT	1 – CLFT
Apprentice Pipefitter	4 – CLFT	4 – CLFT
City Land Documents Technician	1 – CLFT	1 – CLFT
Contracts Administrator	0 – CLFT	1 – CLFT
Custodian	1 – CLFT	1 – CLFT
Engineer	3 – CLFT	4 – CLFT
Engineer Supervisor	1 – CLFT	1 – CLFT
Engineering Technician	1 – CLFT	0 – CLFT
Engineering Technician Senior	2 – CLFT	3 – CLFT
Environmental Projects Coordinator	1 – CLFT	1 – CLFT
Equipment Service Manager	1 – CLFT	1 – CLFT
Equipment Service Technician	1 – CLFT	1 – CLFT
GIS Analyst	1 – CLFT	1 – CLFT
Journeyman Equipment Operator	1 – CLFT	1 – CLFT
Journeyman Equipment Water Operator	4 – CLFT	4 – CLFT
Journeyman Pipefitter	8 – CLFT	8 – CLFT
Mechanical Structural Specialist	1 – CLFT	0 – CLFT
Meter Service Technician	1 – CLFT	1 – CLFT
Operations Manager	1 – CLFT	1 – CLFT
Planner Supervisor	1 – CLFT	1 – CLFT
Project Manager	1 – CLFT	1 – CLFT
Source of Supply Operations Manager	1 – CLFT	1 – CLFT
Supply Inventory Supervisor	1 – CLFT	1 – CLFT
Supply Inventory Technician	1 – CLFT	1 – CLFT
Transmission & Distribution Manager	1 – CLFT	1 – CLFT
Transmission & Distribution Operations Supervisor	2 – CLFT	2 – CLFT
Water Education & Compliance Specialist	2 – CLFT	3 – CLFT
Water Education & Compliance Specialist	2 – TPT	2 – TPT
Water Equipment Engineer	2 – CLFT	2 – CLFT
Water Equipment Journeyman	1 – CLFT	1 – CLFT
Water Equipment Supervisor	1 – CLFT	1 – CLFT
Water Line Locator	2 – CLFT	2 – CLFT
Water Resources Project Coordinator	0 – CLFT	1 – CLFT
Water Systems Apprentice	3 – CLFT	2 – CLFT
Water Systems Laborer	0 – CLFT	2 – CLFT
Water Systems Operator	6 – CLFT	3 – CLFT
Water Systems Operator II	0 – CLFT	1 – CLFT
Water Systems Operator III	1 – CLFT	2 – CLFT
Water Systems Plant Operator Supervisor	1 – CLFT	1 – CLFT
Well Systems Operator	0 – CLFT	2 – CLFT
WSD Planning Coordinator	1 – CLFT	0 – CLFT
WSD Program Administrator	<u>1</u> – CLFT	<u>0</u> – CLFT
TOTAL:	68	71

EXPENDITURE CLASSIFICATION



	FY 02/03 REVISED	FY 03/04 APPROPRIATION
Personnel Services	\$ 4,491,115	\$ 4,960,589
Operating Expenses	7,724,395	7,968,959
Capital Outlay	792,325	481,920
Debt Service	7,095,079	7,095,092
Transfer to Other Funds	849,527	1,500,000
TOTAL:	\$ 20,952,441	\$ 22,006,560